

**Delta Stewardship Council**  
**Cross-Cut Budget**  
1/13/2011

<b>State</b>	<b>2009-10 (a)</b>	<b>2010-11 (b)</b>	<b>2011-12 (c,d)</b>
CALFED Bay Delta Program (Resources Agency)	\$9,738,802	\$0	\$0
Delta Stewardship Council	\$0	\$37,502,763	\$43,428,001
Delta Conservancy	\$0	\$1,329,000	\$1,298,000
Delta Protection Commission	\$0	\$2,624,500	\$2,624,500
Department of Conservation	\$2,585,569	\$3,816,000	\$1,679,216
Department of Fish and Game	\$17,873,419	\$23,859,824	\$50,878,628
Department of Public Health	\$0	\$13,864,000	\$0
Department of Water Resources	\$281,452,984	\$722,839,231	\$181,011,310
San Francisco Bay Conservation and Development Commission	\$88,000	\$80,000	\$83,000
State Water Resources Control Board	\$1,767,001	\$14,975,614	\$0
<b>Subtotal, State</b>	<b>\$313,505,775</b>	<b>\$820,890,932</b>	<b>\$281,002,654</b>
<b>Federal</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012 (e)</b>
National Marine Fisheries Service	\$525,000	\$1,525,000	\$0
U S Army Corps of Engineers	\$4,665,600	\$0	\$0
U S Bureau of Reclamation	\$310,761,000	\$127,183,000	\$0
U S Environmental Protection Agency	\$40,000	\$40,000	\$0
U S Fish and Wildlife Service	\$1,668,000	\$1,668,000	\$0
U S Geological Survey	\$929,774	\$1,201,721	\$0
<b>Subtotal, Federal</b>	<b>\$318,589,374</b>	<b>\$131,617,721</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$632,095,149</b>	<b>\$952,508,653</b>	<b>\$281,002,654</b>

<b>Fund Source</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
CVPIA RF	\$26,221,000	\$25,782,000	\$0
Federal	\$292,368,374	\$105,835,721	\$0
General Fund	\$8,896,627	\$10,163,662	\$13,490,835
Other State Fund	\$2,598,992	\$28,357,011	\$36,236,500
Proposition 13	\$11,293,726	\$74,964,067	\$4,634,207
Proposition 1E	\$80,783,610	\$289,353,288	\$17,650,539
Proposition 204	\$2,604,214	\$1,888,974	\$716,000
Proposition 50	\$24,812,543	\$121,072,007	\$10,796,216
Proposition 84	\$117,613,529	\$176,932,983	\$55,524,793
State Water Project	\$64,902,533	\$118,158,939	\$141,953,564
<b>Grand Total</b>	<b>\$632,095,149</b>	<b>\$952,508,653</b>	<b>\$281,002,654</b>

(a) Funding amounts are actual expenditures for program year 10.

(b) Funding amounts are budget projections only for program year 11 and do not necessarily reflect obligations, encumbrances, or actual expenditures.

(c) Funding amounts are proposed only for program year 12 and do not necessarily reflect obligations, encumbrances, or actual expenditures.

(d) Per legislation effective 2/4/2010, the CALFED Bay-Delta Program (Resources Agency) converted to the Delta Stewardship Council.

(e) Federal Fiscal Year 2012 funding data pending release of the Federal Budget in February.

Assumptions for the Delta Stewardship Council Cross-Cut Budget:

\* The implementing agencies assumed responsibility for the accuracy and the documentation to support the cross-cut budget data provided in this report.

\* The implementing agencies reported their cross-cut data appropriately by program element, fund source, and fiscal year.

\* The implementing agencies reported the reappropriation of funds and other resources on a consistent basis for each year to match the Governor's Budget.

Cross-Cut Funding by Program Element			
State	2009-10 (a)	2010-11 (b)	2011-12 (c,d)
<b>Bay Delta Conservation Plan</b>			
Department of Water Resources	\$1,831,717	\$9,214,000	\$9,214,000
<b>Subtotal, Bay Delta Conservation Plan</b>	<b>\$1,831,717</b>	<b>\$9,214,000</b>	<b>\$9,214,000</b>
<b>Conveyance</b>			
Department of Water Resources	\$54,216,693	\$132,013,506	\$99,025,161
<b>Subtotal, Conveyance</b>	<b>\$54,216,693</b>	<b>\$132,013,506</b>	<b>\$99,025,161</b>
<b>Delta Plan</b>			
Delta Protection Commission	\$0	\$2,624,500	\$2,624,500
Department of Water Resources	\$2,000,000	\$14,000,000	\$0
<b>Subtotal, Delta Plan</b>	<b>\$2,000,000</b>	<b>\$16,624,500</b>	<b>\$2,624,500</b>
<b>Ecosystem Restoration</b>			
Delta Conservancy	\$0	\$1,329,000	\$1,298,000
Department of Fish and Game	\$17,873,419	\$23,859,824	\$50,878,628
Department of Water Resources	\$12,681,905	\$23,252,947	\$28,732,000
<b>Subtotal, Ecosystem Restoration</b>	<b>\$30,555,324</b>	<b>\$48,441,771</b>	<b>\$80,908,628</b>
<b>Environmental Water Account</b>			
Department of Water Resources	\$210,269	\$0	\$0
<b>Subtotal, Environmental Water Account</b>	<b>\$210,269</b>	<b>\$0</b>	<b>\$0</b>
<b>Levee System Integrity</b>			
Department of Water Resources	\$179,247,160	\$333,750,513	\$20,432,620
<b>Subtotal, Levee System Integrity</b>	<b>\$179,247,160</b>	<b>\$333,750,513</b>	<b>\$20,432,620</b>
<b>Oversight and Coordination</b>			
CALFED Bay Delta Program (Resources Agency)	\$6,414,000	\$0	\$0
Delta Stewardship Council	\$0	\$29,151,001	\$28,079,001
Department of Conservation	\$74,472	\$96,000	\$96,000
San Francisco Bay Conservation and Development Commission	\$88,000	\$80,000	\$83,000
<b>Subtotal, Oversight and Coordination</b>	<b>\$6,576,472</b>	<b>\$29,327,000</b>	<b>\$28,258,000</b>
<b>Science</b>			
CALFED Bay Delta Program (Resources Agency)	\$3,324,802	\$0	\$0
Delta Stewardship Council	\$0	\$8,351,763	\$15,349,001
Department of Water Resources	\$7,848,283	\$9,057,667	\$10,356,000
<b>Subtotal, Science</b>	<b>\$11,173,085</b>	<b>\$17,409,429</b>	<b>\$25,705,000</b>
<b>Storage</b>			
Department of Water Resources	\$6,451,421	\$4,794,363	\$0
<b>Subtotal, Storage</b>	<b>\$6,451,421</b>	<b>\$4,794,363</b>	<b>\$0</b>
<b>Water Quality</b>			
Department of Public Health	\$0	\$13,864,000	\$0
Department of Water Resources	\$3,507,848	\$122,954,933	\$2,598,529
State Water Resources Control Board	\$283,259	\$3,428,775	\$0
<b>Subtotal, Water Quality</b>	<b>\$3,791,107</b>	<b>\$140,247,708</b>	<b>\$2,598,529</b>
<b>Water Supply Reliability</b>			
Department of Water Resources	\$8,406,049	\$20,147,908	\$1,194,000
<b>Subtotal, Water Supply Reliability</b>	<b>\$8,406,049</b>	<b>\$20,147,908</b>	<b>\$1,194,000</b>
<b>Water Use Efficiency</b>			
Department of Water Resources	\$5,051,638	\$53,653,394	\$9,459,000
State Water Resources Control Board	\$1,257,195	\$5,557,352	\$0
<b>Subtotal, Water Use Efficiency</b>	<b>\$6,308,833</b>	<b>\$59,210,746</b>	<b>\$9,459,000</b>
<b>Watershed Management</b>			
Department of Conservation	\$2,511,097	\$3,720,000	\$1,583,216
State Water Resources Control Board	\$226,547	\$5,989,487	\$0
<b>Subtotal, Watershed Management</b>	<b>\$2,737,644</b>	<b>\$9,709,487</b>	<b>\$1,583,216</b>
<b>Subtotal, State</b>	<b>\$313,505,775</b>	<b>\$820,890,932</b>	<b>\$281,002,654</b>

<b>Federal</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012 (e)</b>
<b>Conveyance</b>			
U S Bureau of Reclamation	\$24,348,000	\$5,551,000	\$0
<b>Subtotal, Conveyance</b>	<b>\$24,348,000</b>	<b>\$5,551,000</b>	<b>\$0</b>
<b>Ecosystem Restoration</b>			
National Marine Fisheries Service	\$225,000	\$150,000	\$0
U S Bureau of Reclamation	\$194,394,000	\$74,470,000	\$0
U S Fish and Wildlife Service	\$1,668,000	\$1,668,000	\$0
<b>Subtotal, Ecosystem Restoration</b>	<b>\$196,287,000</b>	<b>\$76,288,000</b>	<b>\$0</b>
<b>Environmental Water Account</b>			
National Marine Fisheries Service	\$75,000	\$0	\$0
U S Bureau of Reclamation	(\$22,000)	\$0	\$0
<b>Subtotal, Environmental Water Account</b>	<b>\$53,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Levee System Integrity</b>			
U S Army Corps of Engineers	\$4,665,600	\$0	\$0
<b>Subtotal, Levee System Integrity</b>	<b>\$4,665,600</b>	<b>\$0</b>	<b>\$0</b>
<b>Oversight and Coordination</b>			
National Marine Fisheries Service	\$150,000	\$1,300,000	\$0
U S Bureau of Reclamation	\$962,000	\$2,000,000	\$0
<b>Subtotal, Oversight and Coordination</b>	<b>\$1,112,000</b>	<b>\$3,300,000</b>	<b>\$0</b>
<b>Science</b>			
National Marine Fisheries Service	\$75,000	\$75,000	\$0
U S Bureau of Reclamation	\$14,774,000	\$16,312,000	\$0
U S Environmental Protection Agency	\$40,000	\$40,000	\$0
U S Geological Survey	\$929,774	\$1,201,721	\$0
<b>Subtotal, Science</b>	<b>\$15,818,774</b>	<b>\$17,628,721</b>	<b>\$0</b>
<b>Storage</b>			
U S Bureau of Reclamation	\$4,783,000	\$5,448,000	\$0
<b>Subtotal, Storage</b>	<b>\$4,783,000</b>	<b>\$5,448,000</b>	<b>\$0</b>
<b>Water Quality</b>			
U S Bureau of Reclamation	\$6,937,000	\$5,000,000	\$0
<b>Subtotal, Water Quality</b>	<b>\$6,937,000</b>	<b>\$5,000,000</b>	<b>\$0</b>
<b>Water Transfers</b>			
U S Bureau of Reclamation	\$2,039,000	\$0	\$0
<b>Subtotal, Water Transfers</b>	<b>\$2,039,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Water Use Efficiency</b>			
U S Bureau of Reclamation	\$62,546,000	\$18,402,000	\$0
<b>Subtotal, Water Use Efficiency</b>	<b>\$62,546,000</b>	<b>\$18,402,000</b>	<b>\$0</b>
<b>Subtotal, Federal</b>	<b>\$318,589,374</b>	<b>\$131,617,721</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$632,095,149</b>	<b>\$952,508,653</b>	<b>\$281,002,654</b>

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